

Item available for public inspection in the Clerk's office during regular business hours (Monday - Friday, 9 AM - 5 PM)

February 6, 2024

Regular Meeting

**Item #50. - 2023 CIP Table A
adjustments**

Table A - Mono County - PUBLIC WORKS - CIP - (in thousands)

| | CIP Number | Description | Priority | Funding source | TOTAL Investment | Current FY2023-24 and Earlier | FY2024-25 | FY2025-26 | FY2026-27 | FY2027-28 | FY2028-29 | FUTURE plans |
|-----------------------------|------------------|-------------|--|----------------|------------------|-------------------------------|-----------|-----------|-----------|-----------|-----------|--------------|
| PW/ AP - Airport | AP Total: | | | | \$ 200 | \$ - | \$ - | \$ 200 | \$ - | \$ - | | |
| | PW-AP | 22 06 | LV Pavement preservation | AIP | \$ 100 | | | \$ 100 | | | | |
| | | | BP Pavement Preservation | AIP | \$ 100 | | | \$ 100 | | | | |
| PW/FE - Fleet and Equipment | FE Total: | | | | \$ 26,700 | \$ 1,175 | \$ 2,350 | \$ 1,800 | \$ 1,800 | \$ 1,800 | | \$ 17,775 |
| | PW-FE | 23 1 | Backhoes x 2 (250k) | | \$ 500 | | | | | | | \$ 500 |
| | PW-FE | 23 2 | Compactor x 1 (750k) | | \$ 1,500 | | \$ 750 | | | | | \$ 750 |
| | PW-FE | 23 3 | Dump Trucks x 10 (250k) | | \$ 5,000 | | | \$ 250 | \$ 500 | \$ 500 | | \$ 3,750 |
| | PW-FE | 23 4 | Graders x 11 (375k) | | \$ 7,500 | \$ 375 | \$ 375 | \$ 750 | \$ 375 | \$ 750 | | \$ 4,875 |
| | PW-FE | 23 5 | Loaders x 11 (375k) | | \$ 7,500 | \$ 375 | \$ 750 | \$ 375 | \$ 750 | \$ 375 | | \$ 4,875 |
| | PW-FE | 23 6 | Service Trucks x 2 (250k) | | \$ 1,000 | \$ 250 | \$ 250 | | | | | \$ 500 |
| | PW-FE | 23 7 | Skid Steers x 2 (200k) | | \$ 600 | | | \$ 200 | | | | \$ 400 |
| | PW-FE | 23 8 | Snow Blowers x 5 (250k) | | \$ 1,700 | | \$ 225 | \$ 225 | | | | \$ 1,250 |
| | PW-FE | 23 9 | Water Trucks x 5 (175k) | | \$ 1,400 | \$ 175 | | | \$ 175 | \$ 175 | | \$ 875 |
| PW/GF - General Facilities | GF Total: | | | | \$ 36,300 | \$ 1,440 | \$ 8,670 | \$ 20,480 | \$ 5,430 | \$ 180 | | |
| | PW-GF | 17 01 | Bridgeport Jail | BSCC | \$ 25,000 | | \$ 3,000 | \$ 20,000 | \$ 2,000 | | | |
| | | | | Loan | \$ 7,000 | \$ 1,000 | \$ 5,000 | | \$ 1,000 | | | |
| | | | | GF | \$ 2,000 | | | | \$ 2,000 | | | |
| | PW-GF | 22 1 | ANX I and II carpet | GF | \$ 140 | | \$ 140 | | | | | |
| | PW-GF | 22 2 | ANX 2 HVAC Replacement | GF | \$ 160 | \$ 160 | | | | | | |
| | PW-GF | 22 12 | Deferred facility maintenance | GF | \$ 600 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | | \$ 100 |
| | PW-GF | 22 13 | EV Charging Stations | FED ev | \$ 750 | | \$ 250 | \$ 250 | \$ 250 | | | |
| | PW-GF | 22 17 | Paint Schedule County Facilities by priority | Fac-3140 | \$ 400 | \$ 80 | \$ 80 | \$ 80 | \$ 80 | \$ 80 | \$ 80 | |
| | PW-GF | 23 34 | Bridgeport Campus Master Plan | GF | \$ 250 | \$ 100 | \$ 100 | \$ 50 | | | | |

This item added as discussed with Board on November 7, 2023
The addition of this was also discussed with Planning Commission at meeting on November 19th, 2023

This item was removed as it was shown twice

From the edition presented to the board on November 7, 2023

| PW/GF - General Facilities | GF Total: | | | | \$ 36,300 | \$ 1,440 | \$ 8,670 | \$ 20,430 | \$ 5,430 | \$ 180 | | |
|----------------------------|------------------|-------|--|----------|-----------|----------|----------|-----------|----------|--------|--------|--|
| | PW-GF | 17 01 | Bridgeport Jail | BSCC | \$ 25,000 | | \$ 3,000 | \$ 20,000 | \$ 2,000 | | | |
| | | | | Loan | \$ 7,000 | \$ 1,000 | \$ 5,000 | | \$ 1,000 | | | |
| | | | | GF | \$ 2,000 | | | | \$ 2,000 | | | |
| | PW-GF | 22 1 | ANX I and II carpet | GF | \$ 140 | | \$ 140 | | | | | |
| | PW-GF | 22 2 | ANX 2 HVAC Replacement | GF | \$ 160 | \$ 160 | | | | | | |
| | PW-GF | 22 04 | Crowley Lake Tennis Court | CSA1 | \$ 250 | | \$ 250 | | | | | |
| | PW-GF | 22 12 | Deferred facility maintenance | GF | \$ 600 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | |
| | PW-GF | 22 13 | EV Charging Stations | FED ev | \$ 750 | | \$ 250 | \$ 250 | \$ 250 | | | |
| | PW-GF | 22 17 | Paint Schedule County Facilities by priority | Fac-3140 | \$ 400 | \$ 80 | \$ 80 | \$ 80 | \$ 80 | \$ 80 | | |

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| | CIP Number | | Description | Priority | Funding source | TOTAL Investment | Current FY2023-24 and Earlier | FY2024-25 | FY2025-26 | FY2026-27 | FY2027-28 | FY2028-29 | FUTURE plans |
|-------------------------------------|------------------|----|-------------|--|----------------|------------------|-------------------------------|-----------|-----------|-----------|-----------|-----------|--------------|
| PW/MS - McSoar | MS Total: | | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| | | | | | | | | | | | | | |
| PW/PA - Parks, Recreation and Lands | PR Total: | | | | | \$ 950 | \$ 700 | \$ 250 | \$ - | \$ - | \$ - | | |
| | PW-PA | 22 | 4 | CSA 1 - tennis court crowley | CSA 1 | \$ 350 | \$ 100 | \$ 250 | | | | | |
| | PW-PA | 22 | 5 | Prop 68 - Bridgeport, Walker, Mono Lake and Lee Vining | Prop 68 | \$ 400 | \$ 400 | | | | | | |
| PW/SD - Storm Drain | SD Total: | | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| | | | | | | \$ - | | | | | | | |

Prices adjusted to match CSA more closely

Table A - Mono County - PUBLIC WORKS - CIP - (in thousands)

| | | CIP Number | Description | Priority | Funding source | TOTAL Investment | Current FY2023-24 and Earlier | FY2024-25 | FY2025-26 | FY2026-27 | FY2027-28 | FY2028-29 | FUTURE plans | |
|------------------------|-------|---|--|----------|----------------|------------------|-------------------------------|-----------|-----------|-----------|-----------|-----------|--------------|-----------|
| | | ST Total: | | | | \$ 72,591 | \$ 6,700 | \$ 7,552 | \$ 5,289 | \$ 5,000 | \$ 18,350 | | | |
| PW/ST - STREETS | PW-ST | 22 1 | Antelope Valley Streets | | STIP | \$ 1,900 | | | | | | | \$ 1,900 | |
| | | | | | RMRA | \$ 100 | | | | | | | \$ 100 | |
| | PW-ST | 22 3 | Benton Crossing Rehab Phase 1 (120 -7 miles east) | | STIP | \$ 5,079 | | | \$ 2,579 | \$ 2,500 | | | | |
| | PW-ST | 22 | | | RMRA | \$ 110 | \$ 100 | \$ 10 | | | | | | |
| | PW-ST | 22 4 | Benton Crossing Rehab Phase 2 (Waterson -7.5 miles east) | | STIP | \$ 5,000 | | | | | \$ 5,000 | | | |
| | PW-ST | 22 | | | RMRA | \$ 110 | | | \$ 60 | \$ 50 | | | | |
| | PW-ST | 22 5 | Benton Crossing Phase 2 &3 Maint (Pit to Waterson) | | RMRA | \$ 4,129 | \$ 700 | \$ 3,429 | | | | | | |
| | | | | | RMRA | \$ 1,450 | | \$ 150 | \$ 300 | | | | | |
| | | 22 8 | Bridges (bundle) Replacement - Cunningham, Larson, Crowley Lake Dr | | BIP | \$ 15,800 | | | | | | | | \$ 1,000 |
| | PW-ST | | Bridge Maintenance Program | | RMRA | \$ 200 | | \$ 100 | \$ 100 | | | | | \$ 15,800 |
| | PW-ST | 22 11 | Systemic Safety Curve Signage | | HSIP | \$ 250 | \$ 250 | | | | | | | |
| | PW-ST | 22 12 | Right Edgeline Striping | | HSIP | \$ 275 | \$ 175 | \$ 100 | | | | | | |
| | PW-ST | 22 13 | Guardrails Replacement | | HSIP | \$ 1,975 | \$ 975 | | | \$ 1,000 | | | | |
| | | | | | STIP | \$ 3,748 | \$ 350 | \$ 3,398 | | | | | | |
| | PW-ST | 22 16 | Eastside Lane Rehabilitation Phase 2 | | RMRA | \$ 100 | \$ 100 | | | | | | | |
| | PW-ST | 23 2 | Aspen Springs Ranch Road Rehabilitation | | RMRA | \$ 800 | \$ 800 | | | | | | | |
| | PW-ST | 23 15 | Annual ZOB Project | | ZOB | \$ 700 | | \$ 100 | \$ 500 | \$ 100 | | | | |
| | PW-ST | 23 21 | Annual Pavement Preservation projects | | RMRA | \$ 3,500 | \$ 400 | | \$ 1,000 | \$ 1,100 | \$ 1,000 | | | |
| | PW-ST | 23 22 | Pinenut Road | | RMRA | \$ 800 | \$ 800 | | | | | | | |
| | PW-ST | 23 28 | Rock Creek Road (lower part A) | | STIP | \$ 6,000 | | | | | | | | \$ 6,000 |
| PW-ST | 22 29 | Saddlebag Lake Road FLAP | | FLAP | \$ 12,100 | | | | | | \$ 12,100 | | | |
| PW-ST | 23 30 | Secondary/Fire access to Mono City Improvements | | | \$ 150 | | | | | | | | \$ 150 | |
| PW-ST | 23 31 | Secondary/Fire access to Swall Meadows | | RFFS | \$ 250 | | | | | | | | \$ 250 | |
| PW-ST | 23 32 | 2023 Storm damage repaving | | FEMA | \$ 1,300 | \$ 1,300 | | | | | | | | |
| PW-ST | 23 33 | Northshore Drive Rehabilitation | | STIP | \$ 4,500 | | | | | | | \$ 4,500 | | |

Prices adjusted to match the budgeted fiscal years

Total investment numbers did not change.

